|               | FTP             | Personnel<br>Costs | Operating<br>Expenditures | Capital<br>Outlay | Trustee/ Ben<br>Payments                 | Lump Sum  | Total Gov<br>Rec |
|---------------|-----------------|--------------------|---------------------------|-------------------|--|-----------|------------------|
|               |                 |                    |                           |                   | ected for two-year<br>established in Sec |           |                  |
| FY 2006 Origi | nal Appropr     | iation             |                           |                   |  |           |                  |
| 3.00 FY 20    | 06 Original App | propriation        |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| FY 2006 Total | Appropriati     | on                 |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| FY 2006 Estin | nated Expen     | ditures            |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| FY 2007 Base  | !               |                    |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| FY 2007 Total | Maintenanc      | e                  |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| FY 2007 Gov's | s Recommer      | ndation            |                           |                   |  |           |                  |
| General       | 2.00            | 0                  | 0                         | 0                 | 0  | 3,360,000 | 3,360,000        |
| Total         | 2.00            | 0                  | 0                         |                   | 0  | 3,360,000 | 3,360,000        |